

Institutions of Higher Learning 3825 Ridgewood Road, Jackson, MS 39211

Dr. Hank M. Bounds

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2011 | Estimate Expenses FY Ending June 30, 2012 | Requested for FY Ending June 30, 2013 | Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|------------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 10,902,690 | 12,333,887 | 12,333,887 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | 8,313 | 30,000 | 30,000 | | |
| Total Salaries, Wages & Fringe Benefits | 10,911,003 | 12,363,887 | 12,363,887 | | |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 211,111 | 417,280 | 417,280 | | |
| b. Travel & Subsistence (Out-of-State) | 91,524 | 178,832 | 178,832 | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 302,635 | 596,112 | 596,112 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 860 | 1,000 | 1,000 | | |
| b. Communications, Transportation & Utilities | 871,664 | 1,247,922 | 1,251,622 | 3,700 | 0.29% |
| c. Public Information | 19,500 | 20,000 | 22,000 | 2,000 | 10.00% |
| d. Rents | 120,711 | 123,000 | 128,200 | 5,200 | 4.22% |
| e. Repairs & Service | 365,243 | 400,000 | 500,000 | 100,000 | 25.00% |
| f. Fees, Professional & Other Services | 10,607,824 | 8,335,346 | 3,763,629 | (4,571,717) | (54.84%) |
| g. Other Contractual Services | 8,553,687 | 11,668,500 | 11,684,500 | 16,000 | 0.13% |
| h. Data Processing | 51,209 | 55,000 | 55,500 | 500 | 0.90% |
| i. Other | 1,854,411 | 5,140,784 | 5,122,338 | (18,446) | (0.35%) |
| Total Contractual Services | 22,445,109 | 26,991,552 | 22,528,789 | (4,462,763) | (16.53%) |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 10,881 | 11,000 | 36,000 | 25,000 | 227.27% |
| b. Printing & Office Supplies & Materials | 202,439 | 187,500 | 187,500 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 25,190 | 31,000 | 31,000 | | |
| d. Professional & Scientific Supplies & Materials | 440 | 500 | 500 | | |
| e. Other Supplies & Materials | 244,450 | 177,703 | 152,703 | (25,000) | (14.06%) |
| Total Commodities | 483,400 | 407,703 | 407,703 | | |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | 43,202 | 784,000 | 784,000 | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 1,245 | 59,500 | 59,500 | | |
| Total Equipment (Schedule D-2) | 44,447 | 843,500 | 843,500 | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 2,823,423 | 3,576,075 | 3,576,075 | | |
| TOTAL EXPENDITURES | 37,010,017 | 44,778,829 | 40,316,066 | (4,462,763) | (9.96%) |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 25,019,879 | 29,017,316 | 27,662,531 | (1,354,785) | (4.66%) |
| General Fund Appropriation (Enter General Fund Lapse Below) | 6,861,802 | 6,759,165 | 6,894,119 | 134,954 | 1.99% |
| State Support Special Funds | 397,368 | 402,396 | 402,396 | | |
| Federal Funds | 8,825,048 | 12,596,378 | 12,596,378 | | |
| Other Special Funds (Specify) | 11,313,830 | 12,200,000 | 12,200,000 | | |
| Tort, Unemployment & Workers' Comp | | | | | |
| Master Lease Payments | 8,402,772 | 5,881,624 | 1,283,907 | (4,597,717) | (78.17%) |
| State & Private Grants | 679,129 | 1,413,531 | 1,413,531 | | |
| Other Funds | 4,527,505 | 4,170,950 | 4,170,950 | | |
| Less: Estimated Cash Available Next Fiscal Period | (29,017,316) | (27,662,531) | (26,307,746) | (1,354,785) | (4.89%) |
| TOTAL FUNDS (equals Total Expenditures above) | 37,010,017 | 44,778,829 | 40,316,066 | (4,462,763) | (9.96%) |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 95 | 97 | 97 | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | 2 | 2 | 2 | | |
| d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| a.) Full Perm | | | | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |

Approved by: _____
 Official of Board or Commission

Budget Officer: Dr. Linda McFall /

Phone Number: 432-6147

Submitted by: Dr. Hank M. Bounds
 Name

Title: Commissioner of Higher Education

Date: July 29, 2011

Name of Agency Institutions of Higher Learning

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 5,372,639 | 49.24% | | 6,125,009 | 49.53% | | 6,125,009 | 49.53% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 4,364,656 | 40.00% | | 4,897,529 | 39.61% | | 4,897,529 | 39.61% | |
| 9. Tort, Unemployment & Workers' Comp | 329,149 | 3.01% | | 353,219 | 2.85% | | 353,219 | 2.85% | |
| 10. Master Lease Payments | | | | | | | | | |
| 11. State & Private Grants | 671,759 | 6.15% | | 722,181 | 5.84% | | 722,181 | 5.84% | |
| 12. Other Funds | 172,800 | 1.58% | | 265,949 | 2.15% | | 265,949 | 2.15% | |
| Total Salaries | 10,911,003 | | 29.48% | 12,363,887 | | 27.61% | 12,363,887 | | 30.66% |
| 1. General _____ State Support Special (Specify) _____ | 75,920 | 25.08% | | 187,570 | 31.46% | | 187,570 | 31.46% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 183,260 | 60.55% | | 256,506 | 43.02% | | 256,506 | 43.02% | |
| 9. Tort, Unemployment & Workers' Comp | 3,375 | 1.11% | | 29,000 | 4.86% | | 29,000 | 4.86% | |
| 10. Master Lease Payments | | | | | | | | | |
| 11. State & Private Grants | 13,701 | 4.52% | | 95,036 | 15.94% | | 95,036 | 15.94% | |
| 12. Other Funds | 26,379 | 8.71% | | 28,000 | 4.69% | | 28,000 | 4.69% | |
| Total Travel | 302,635 | | 0.81% | 596,112 | | 1.33% | 596,112 | | 1.47% |
| 1. General _____ State Support Special (Specify) _____ | 1,281,258 | 5.70% | | 271,586 | 1.00% | | 406,540 | 1.80% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 386,965 | 1.72% | | 402,396 | 1.49% | | 402,396 | 1.78% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 1,477,203 | 6.58% | | 3,989,940 | 14.78% | | 3,989,940 | 17.71% | |
| 9. Tort, Unemployment & Workers' Comp | 9,445,651 | 42.08% | | 12,445,750 | 46.10% | | 12,445,750 | 55.24% | |
| 10. Master Lease Payments | 8,402,772 | 37.43% | | 5,881,624 | 21.79% | | 1,283,907 | 5.69% | |
| 11. State & Private Grants | 400,527 | 1.78% | | 1,123,077 | 4.16% | | 1,123,077 | 4.98% | |
| 12. Other Funds | 1,050,733 | 4.68% | | 2,877,179 | 10.65% | | 2,877,179 | 12.77% | |
| Total Contractual | 22,445,109 | | 60.64% | 26,991,552 | | 60.27% | 22,528,789 | | 55.88% |
| 1. General _____ State Support Special (Specify) _____ | 91,575 | 18.94% | | 128,500 | 31.51% | | 128,500 | 31.51% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 10,403 | 2.15% | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 231,585 | 47.90% | | 120,450 | 29.54% | | 120,450 | 29.54% | |
| 9. Tort, Unemployment & Workers' Comp | 28,725 | 5.94% | | 25,500 | 6.25% | | 25,500 | 6.25% | |
| 10. Master Lease Payments | | | | | | | | | |
| 11. State & Private Grants | 53,040 | 10.97% | | 66,253 | 16.25% | | 66,253 | 16.25% | |
| 12. Other Funds | 68,072 | 14.08% | | 67,000 | 16.43% | | 67,000 | 16.43% | |
| Total Commodities | 483,400 | | 1.30% | 407,703 | | 0.91% | 407,703 | | 1.01% |

Name of Agency Institutions of Higher Learning

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Tort, Unemployment & Workers' Comp | | | | | | | | | |
| 10. Master Lease Payments | | | | | | | | | |
| 11. State & Private Grants | | | | | | | | | |
| 12. Other Funds | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | 40,410 | 90.91% | | 46,500 | 5.51% | | 46,500 | 5.51% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 1,880 | 4.22% | | 6,000 | 0.71% | | 6,000 | 0.71% | |
| 9. Tort, Unemployment & Workers' Comp | | | | 10,000 | 1.18% | | 10,000 | 1.18% | |
| 10. Master Lease Payments | | | | | | | | | |
| 11. State & Private Grants | 1,017 | 2.28% | | 750,000 | 88.91% | | 750,000 | 88.91% | |
| 12. Other Funds | 1,140 | 2.56% | | 31,000 | 3.67% | | 31,000 | 3.67% | |
| Total Equipment | 44,447 | | 0.12% | 843,500 | | 1.88% | 843,500 | | 2.09% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Tort, Unemployment & Workers' Comp | | | | | | | | | |
| 10. Master Lease Payments | | | | | | | | | |
| 11. State & Private Grants | | | | | | | | | |
| 12. Other Funds | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Tort, Unemployment & Workers' Comp | | | | | | | | | |
| 10. Master Lease Payments | | | | | | | | | |
| 11. State & Private Grants | | | | | | | | | |
| 12. Other Funds | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 2,566,464 | 90.89% | | 3,325,953 | 93.00% | | 3,325,953 | 93.00% | |
| 9. Tort, Unemployment & Workers' Comp | | | | | | | | | |
| 10. Master Lease Payments | | | | | | | | | |
| 11. State & Private Grants | 256,959 | 9.10% | | 250,122 | 6.99% | | 250,122 | 6.99% | |
| 12. Other Funds | | | | | | | | | |
| Total Subsidies, Loans & Grants | 2,823,423 | | 7.62% | 3,576,075 | | 7.98% | 3,576,075 | | 8.87% |
| 1. General _____ State Support Special (Specify) _____ | 6,861,802 | 18.54% | | 6,759,165 | 15.09% | | 6,894,119 | 17.10% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 397,368 | 1.07% | | 402,396 | 0.89% | | 402,396 | 0.99% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 8,825,048 | 23.84% | | 12,596,378 | 28.13% | | 12,596,378 | 31.24% | |
| 9. Tort, Unemployment & Workers' Comp | 9,806,900 | 26.49% | | 12,863,469 | 28.72% | | 12,863,469 | 31.90% | |
| 10. Master Lease Payments | 8,402,772 | 22.70% | | 5,881,624 | 13.13% | | 1,283,907 | 3.18% | |
| 11. State & Private Grants | 1,397,003 | 3.77% | | 3,006,669 | 6.71% | | 3,006,669 | 7.45% | |
| 12. Other Funds | 1,319,124 | 3.56% | | 3,269,128 | 7.30% | | 3,269,128 | 8.19% | |
| TOTAL | 37,010,017 | | 100.00% | 44,778,829 | | 100.00% | 40,316,066 | | 100.00% |

SPECIAL FUNDS DETAIL

Institutions of Higher Learning

Name of Agency

| Source (Fund Number) | Detailed Description of Source | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|---------------------------------------|--|--------------------------------------|---|---|
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | 397,368 | 402,396 | 402,396 |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Section S TOTAL | | 397,368 | 402,396 | 402,396 |

| Source (Fund Number) | Detailed Description of Source | Percentage Match Requirement | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|--------------------------------|--------------------------------------|------------------------------|---------|--------------------------------------|---|---|
| | | FY 2012 | FY 2013 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Dwight D. Eisenhower Title II | U. S. Department of Education | | | 705,312 | 1,392,729 | 1,392,729 |
| Gear-Up Mississippi | U. S. Department of Education | | | 2,707,347 | 4,167,112 | 4,167,112 |
| America Reads Mississippi | Corporation for National & Community | | | 4,221,184 | 4,546,326 | 4,546,326 |
| College Access Challenge Grant | U. S. Department of Education | | | 1,181,403 | 2,367,301 | 2,367,301 |
| Education Award Program | Corporation for National & Community | | | 9,802 | 47,910 | 47,910 |
| Gear-Up Milestone Awards | U. S. Department of Education | | | | 50,000 | 50,000 |
| National Hydrography Dataset | U. S. Department of the Interior | | | | 25,000 | 25,000 |
| Section A TOTAL | | | | 8,825,048 | 12,596,378 | 12,596,378 |

| Source (Fund Number) | Detailed Description of Source | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|------------------------------------|--|--------------------------------------|---|---|
| | Cash Balance-Unencumbered | 25,019,879 | 29,017,316 | 27,662,531 |
| USA Funds, TMI, Phil Hardin, STC | State & Private Grants | 679,129 | 1,413,531 | 1,413,531 |
| Tort, Unemployment & Workers' Comp | Tort, Unemployment & Workers' Comp Funds | 11,313,830 | 12,200,000 | 12,200,000 |
| MARIS Self-Generated Funds | Agency Contracts | 352,325 | 229,809 | 229,809 |
| Administrative Fees | Administrative Fees | 232,677 | 223,505 | 223,505 |
| ARM Cash Match | ARM Regions | 1,098,808 | 1,104,379 | 1,104,379 |
| Master Lease Reimbursements | Master Lease Reimbursements | 8,402,772 | 5,881,624 | 1,283,907 |
| Reimbursements of Expenses | Billings from Universities & Tenants | 991,599 | 1,442,977 | 1,442,977 |
| Indirect Costs | Indirect Costs from Grants | 242,786 | 320,280 | 320,280 |
| Interest Income | Interest Income from Investments | 853,048 | 750,000 | 750,000 |
| Other Income | Miscellaneous Income | 756,262 | 100,000 | 100,000 |
| Section B TOTAL | | 49,943,115 | 52,683,421 | 46,730,919 |

| | | | | |
|--------------------------------|--|-------------------|-------------------|-------------------|
| Section S + A + B TOTAL | | 59,165,531 | 65,682,195 | 59,729,693 |
|--------------------------------|--|-------------------|-------------------|-------------------|

| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | (1) Reconciled Balance as of 6/30/11 | (2) Balance as of 6/30/12 | (3) Balance as of 6/30/13 |
|----------------------|---------------------|------------------------------|---|---------------------------------|---------------------------------|
| MS Future Net | 1000402412 | Trustmark National Bank | 23,000 | | |
| Teach MS Institute | 1000402412 | Trustmark National Bank | 248,863 | | |
| Gear-Up State Award | 1000402412 | Trustmark National Bank | 59,792 | | |
| Education Trust | 1000402412 | Trustmark National Bank | 5,849 | | |

SPECIAL FUNDS DETAIL

Institutions of Higher Learning _____
Name of Agency

| C. TREASURY FUND/BANK ACCOUNTS* | | | | | |
|--|----------------------------|-------------------------------------|---|--|--|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | (1) Reconciled Balance as of 6/30/11 | (2) Balance as of 6/30/12 | (3) Balance as of 6/30/13 |
| Teacher Quality | 1000402412 | Trustmark National Bank | 76,833 | | |
| MS E-Campus | 1000402412 | Trustmark National Bank | 100,660 | | |
| USA Funds | 1000402412 | Trustmark National Bank | 158,555 | | |
| College Goal Sunday | 1000402412 | Trustmark National Bank | 6,000 | | |
| System Administration Special Funds | 1000402412 | Trustmark National Bank | 4,396,117 | | |
| Phil Hardin | 1000402412 | Trustmark National Bank | 9,435 | | |
| MARIS Revolving Fund | 1000402412 | Trustmark National Bank | 51,672 | | |
| Dana Foundation | 1000402412 | Trustmark National Bank | 2,007 | | |
| Worker's Compensation Trust Fund | 60404116 | Trinity Capital Investors | 9,267,846 | 10,767,846 | 11,967,538 |
| Tort Liability Trust Fund | 60404118 | Trinity Capital Investors | 12,690,208 | 14,394,685 | 12,440,208 |
| Unemployment Trust Fund | 60104117 | Trinity Capital Investors | 1,914,836 | 2,500,000 | 1,900,000 |
| Harrison Award Trust Fund | 60404120 | Trinity Capital Investors | 5,643 | | |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Institutions of Higher Learning

Name of Agency

FEDERAL FUNDS

The Institutions of Higher Learning receives an annual allocation from the U. S. Department of Education under the Dwight D. Eisenhower Program (Title II). IHL also receives funding from the U. S. Department of Education to fund the GEAR-UP Program. IHL receives funding from the Corporation for National & Community Service for the America Reads Mississippi Grant which tutors children in schools.

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds consist of Budget Contingency Funds and Education Enhancement Funds.

OTHER SPECIAL FUNDS

The IHL Board Office administers three self-insured programs on behalf of the eight state supported universities - Workers' Compensation, Tort Liability and Unemployment. Premiums are billed to the universities and paid into three separate funds. Also, the Board Office administers the IHL Master Lease/Purchase Program from which equipment is procured by the universities and financed by tax exempt Certificates of Participation.

Agency Contracts - MARIS generates funds as a result of work performed for other local, state and federal agencies. 90% of the salary cost for MARIS comes from general funds and income generated through contracts funds other operating expenses.

Collections - Financial aid recipients who fail to complete the service requirements are required to repay their student loans. This amount reflects these collections.

ARM Cash Match - Cash is collected from participating school districts for the America Reads Mississippi Program to provide matching funds for the federal funds received.

TREASURY FUND/BANK

Bank accounts are used to collect premiums for Workers' Compensation, Tort Liability and Unemployment premiums. It is also used for Master Lease/Purchase reimbursement and reimbursements from the institutions for system expenses.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. _____ of _____ 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 5,372,639 | | 4,364,656 | 1,173,708 | 10,911,003 |
| Travel | 75,920 | | 183,260 | 43,455 | 302,635 |
| Contractual Services | 1,281,258 | 386,965 | 1,477,203 | 19,299,683 | 22,445,109 |
| Commodities | 91,575 | 10,403 | 231,585 | 149,837 | 483,400 |
| Other Than Equipment | | | | | |
| Equipment | 40,410 | | 1,880 | 2,157 | 44,447 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 2,566,464 | 256,959 | 2,823,423 |
| Total | 6,861,802 | 397,368 | 8,825,048 | 20,925,799 | 37,010,017 |
| No. of Positions (FTE) | 64.75 | | 24.50 | 6.75 | 96.00 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|-------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 6,125,009 | | 4,897,529 | 1,341,349 | 12,363,887 |
| Travel | 187,570 | | 256,506 | 152,036 | 596,112 |
| Contractual Services | 271,586 | 402,396 | 3,989,940 | 22,327,630 | 26,991,552 |
| Commodities | 128,500 | | 120,450 | 158,753 | 407,703 |
| Other Than Equipment | | | | | |
| Equipment | 46,500 | | 6,000 | 791,000 | 843,500 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 3,325,953 | 250,122 | 3,576,075 |
| Total | 6,759,165 | 402,396 | 12,596,378 | 25,020,890 | 44,778,829 |
| No. of Positions (FTE) | 65.75 | | 25.50 | 6.75 | 98.00 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 134,954 | | | (4,597,717) | (4,462,763) |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 134,954 | | | (4,597,717) | (4,462,763) |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. _____ of 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|-------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 6,125,009 | | 4,897,529 | 1,341,349 | 12,363,887 |
| Travel | 187,570 | | 256,506 | 152,036 | 596,112 |
| Contractual Services | 406,540 | 402,396 | 3,989,940 | 17,729,913 | 22,528,789 |
| Commodities | 128,500 | | 120,450 | 158,753 | 407,703 |
| Other Than Equipment | | | | | |
| Equipment | 46,500 | | 6,000 | 791,000 | 843,500 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 3,325,953 | 250,122 | 3,576,075 |
| Total | 6,894,119 | 402,396 | 12,596,378 | 20,423,173 | 40,316,066 |
| No. of Positions (FTE) | 65.75 | | 25.50 | 6.75 | 98.00 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Institutions of Higher Learning
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-----------------------------|-----------|-----------------|------------|---------------|------------|
| 1. EXECUTIVE OFFICE | 2,010,253 | | | 1,141,492 | 3,151,745 |
| 2. FINANCE & ADMINISTRATION | 1,461,625 | | | 14,228,016 | 15,689,641 |
| 3. PLANNING & RESEARCH | 1,347,289 | | | 508,000 | 1,855,289 |
| 4. FACILITIES | 781,184 | 402,396 | | 1,309,186 | 2,492,766 |
| 5. ACADEMIC AFFAIRS | 902,457 | | 12,571,378 | 3,006,670 | 16,480,505 |
| 6. MARIS | 391,311 | | 25,000 | 229,809 | 646,120 |
| SUMMARY OF ALL PROGRAMS | 6,894,119 | 402,396 | 12,596,378 | 20,423,173 | 40,316,066 |

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 1 of 6 Programs

EXECUTIVE OFFICE

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 1,516,291 | | | 2,480 | 1,518,771 |
| Travel | 52,451 | | | 16,897 | 69,348 |
| Contractual Services | 150,957 | | | 650,350 | 801,307 |
| Commodities | 51,231 | | | 32,675 | 83,906 |
| Other Than Equipment | | | | | |
| Equipment | 1,589 | | | | 1,589 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,772,519 | | | 702,402 | 2,474,921 |
| No. of Positions (FTE) | 14.00 | | | | 14.00 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 1,705,590 | | | | 1,705,590 |
| Travel | 133,570 | | | | 133,570 |
| Contractual Services | 59,254 | | | 1,141,492 | 1,200,746 |
| Commodities | 57,500 | | | | 57,500 |
| Other Than Equipment | | | | | |
| Equipment | 15,000 | | | | 15,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,970,914 | | | 1,141,492 | 3,112,406 |
| No. of Positions (FTE) | 14.00 | | | | 14.00 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 39,339 | | | | 39,339 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 39,339 | | | | 39,339 |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 1 of 6 Programs

EXECUTIVE OFFICE

PROGRAM

| FY 2013 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2013 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2013 Total Request | | | | | |
|---------------------------|------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 1,705,590 | | | | 1,705,590 |
| Travel | 133,570 | | | | 133,570 |
| Contractual Services | 98,593 | | | 1,141,492 | 1,240,085 |
| Commodities | 57,500 | | | | 57,500 |
| Other Than Equipment | | | | | |
| Equipment | 15,000 | | | | 15,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 2,010,253 | | | 1,141,492 | 3,151,745 |
| No. of Positions (FTE) | 14.00 | | | | 14.00 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 2 of 6 Programs

FINANCE & ADMINISTRATION

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 1,223,169 | | | 329,149 | 1,552,318 |
| Travel | 4,606 | | | 5,218 | 9,824 |
| Contractual Services | 47,369 | | | 17,848,423 | 17,895,792 |
| Commodities | 16,328 | | | 28,725 | 45,053 |
| Other Than Equipment | | | | | |
| Equipment | 2,860 | | | | 2,860 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,294,332 | | | 18,211,515 | 19,505,847 |
| No. of Positions (FTE) | 14.50 | | | 4.75 | 19.25 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 1,327,747 | | | 433,859 | 1,761,606 |
| Travel | 10,000 | | | 29,000 | 39,000 |
| Contractual Services | 70,240 | | | 18,327,374 | 18,397,614 |
| Commodities | 20,000 | | | 25,500 | 45,500 |
| Other Than Equipment | | | | | |
| Equipment | 5,000 | | | 10,000 | 15,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,432,987 | | | 18,825,733 | 20,258,720 |
| No. of Positions (FTE) | 14.50 | | | 4.75 | 19.25 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 28,638 | | | (4,597,717) | (4,569,079) |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 28,638 | | | (4,597,717) | (4,569,079) |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 2 of 6 Programs

FINANCE & ADMINISTRATION

PROGRAM

| | FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 1,327,747 | | | 433,859 | 1,761,606 |
| Travel | 10,000 | | | 29,000 | 39,000 |
| Contractual Services | 98,878 | | | 13,729,657 | 13,828,535 |
| Commodities | 20,000 | | | 25,500 | 45,500 |
| Other Than Equipment | | | | | |
| Equipment | 5,000 | | | 10,000 | 15,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,461,625 | | | 14,228,016 | 15,689,641 |
| No. of Positions (FTE) | 14.50 | | | 4.75 | 19.25 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 3 of 6 Programs

PLANNING & RESEARCH

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 949,559 | | | 13,286 | 962,845 |
| Travel | 6,740 | | | 195 | 6,935 |
| Contractual Services | 379,590 | | | 313,841 | 693,431 |
| Commodities | 11,933 | | | 5,350 | 17,283 |
| Other Than Equipment | | | | | |
| Equipment | 35,450 | | | | 35,450 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,383,272 | | | 332,672 | 1,715,944 |
| No. of Positions (FTE) | 12.75 | | | | 12.75 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 1,158,715 | | | | 1,158,715 |
| Travel | 10,000 | | | 8,500 | 18,500 |
| Contractual Services | 102,204 | | | 474,500 | 576,704 |
| Commodities | 26,000 | | | 10,000 | 36,000 |
| Other Than Equipment | | | | | |
| Equipment | 24,000 | | | 15,000 | 39,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,320,919 | | | 508,000 | 1,828,919 |
| No. of Positions (FTE) | 12.75 | | | | 12.75 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 26,370 | | | | 26,370 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 26,370 | | | | 26,370 |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 3 of 6 Programs

PLANNING & RESEARCH

PROGRAM

| FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 1,158,715 | | | 1,158,715 |
| Travel | 10,000 | | 8,500 | 18,500 |
| Contractual Services | 128,574 | | 474,500 | 603,074 |
| Commodities | 26,000 | | 10,000 | 36,000 |
| Other Than Equipment | | | | |
| Equipment | 24,000 | | 15,000 | 39,000 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | 1,347,289 | | 508,000 | 1,855,289 |
| No. of Positions (FTE) | 12.75 | | | 12.75 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning

Program No. 4 of 6 Programs

AGENCY

FACILITIES

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 587,994 | | | | 587,994 |
| Travel | 1,709 | | | 505 | 2,214 |
| Contractual Services | 686,006 | 386,965 | | 148,345 | 1,221,316 |
| Commodities | 8,152 | 10,403 | | 19,115 | 37,670 |
| Other Than Equipment | | | | | |
| Equipment | 511 | | | 1,140 | 1,651 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 1,284,372 | 397,368 | | 169,105 | 1,850,845 |
| No. of Positions (FTE) | 10.50 | | | | 10.50 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 724,006 | | | | 724,006 |
| Travel | 12,000 | | | 12,000 | 24,000 |
| Contractual Services | 19,888 | 402,396 | | 1,236,186 | 1,658,470 |
| Commodities | 10,000 | | | 47,000 | 57,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 14,000 | 14,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 765,894 | 402,396 | | 1,309,186 | 2,477,476 |
| No. of Positions (FTE) | 11.50 | | | | 11.50 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 15,290 | | | | 15,290 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 15,290 | | | | 15,290 |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 4 of 6 Programs

FACILITIES

PROGRAM

| FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 724,006 | | | 724,006 |
| Travel | 12,000 | | 12,000 | 24,000 |
| Contractual Services | 35,178 | 402,396 | 1,236,186 | 1,673,760 |
| Commodities | 10,000 | | 47,000 | 57,000 |
| Other Than Equipment | | | | |
| Equipment | | | 14,000 | 14,000 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | 781,184 | 402,396 | 1,309,186 | 2,492,766 |
| No. of Positions (FTE) | 11.50 | | | 11.50 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 5 of 6 Programs

ACADEMIC AFFAIRS

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|----------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 711,967 | | 4,364,656 | 671,759 | 5,748,382 |
| Travel | 10,414 | | 183,260 | 17,898 | 211,572 |
| Contractual Services | 17,336 | | 1,477,203 | 88,527 | 1,583,066 |
| Commodities | 3,931 | | 231,585 | 53,040 | 288,556 |
| Other Than Equipment | | | | | |
| Equipment | | | 1,880 | 1,017 | 2,897 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 2,566,464 | 256,959 | 2,823,423 |
| Total | 743,648 | | 8,825,048 | 1,089,200 | 10,657,896 |
| No. of Positions (FTE) | 8.00 | | 24.50 | | 32.50 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|-------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 825,292 | | 4,872,529 | 722,181 | 6,420,002 |
| Travel | 22,000 | | 256,506 | 95,036 | 373,542 |
| Contractual Services | 20,000 | | 3,989,940 | 1,123,078 | 5,133,018 |
| Commodities | 15,000 | | 120,450 | 66,253 | 201,703 |
| Other Than Equipment | | | | | |
| Equipment | 2,500 | | 6,000 | 750,000 | 758,500 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 3,325,953 | 250,122 | 3,576,075 |
| Total | 884,792 | | 12,571,378 | 3,006,670 | 16,462,840 |
| No. of Positions (FTE) | 8.00 | | 25.50 | | 33.50 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 17,665 | | | | 17,665 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 17,665 | | | | 17,665 |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 5 of 6 Programs

ACADEMIC AFFAIRS

PROGRAM

| FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 Total Request | | | | |
|---------------------------|-------------------------------|-------------------|-----------------------|-------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 825,292 | 4,872,529 | 722,181 | 6,420,002 |
| Travel | 22,000 | 256,506 | 95,036 | 373,542 |
| Contractual Services | 37,665 | 3,989,940 | 1,123,078 | 5,150,683 |
| Commodities | 15,000 | 120,450 | 66,253 | 201,703 |
| Other Than Equipment | | | | |
| Equipment | 2,500 | 6,000 | 750,000 | 758,500 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | 3,325,953 | 250,122 | 3,576,075 |
| Total | 902,457 | 12,571,378 | 3,006,670 | 16,480,505 |
| No. of Positions (FTE) | 8.00 | 25.50 | | 33.50 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 6 of 6 Programs

MARIS

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 383,659 | | | 157,034 | 540,693 |
| Travel | | | | 2,742 | 2,742 |
| Contractual Services | | | | 250,197 | 250,197 |
| Commodities | | | | 10,932 | 10,932 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 383,659 | | | 420,905 | 804,564 |
| No. of Positions (FTE) | 5.00 | | | 2.00 | 7.00 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 383,659 | | 25,000 | 185,309 | 593,968 |
| Travel | | | | 7,500 | 7,500 |
| Contractual Services | | | | 25,000 | 25,000 |
| Commodities | | | | 10,000 | 10,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 2,000 | 2,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 383,659 | | 25,000 | 229,809 | 638,468 |
| No. of Positions (FTE) | 5.00 | | | 2.00 | 7.00 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 7,652 | | | | 7,652 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 7,652 | | | | 7,652 |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 6 of 6 Programs

MARIS

PROGRAM

| FY 2013 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2013 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | 383,659 | 25,000 | 185,309 | 593,968 |
| Travel | | | 7,500 | 7,500 |
| Contractual Services | 7,652 | | 25,000 | 32,652 |
| Commodities | | | 10,000 | 10,000 |
| Other Than Equipment | | | | |
| Equipment | | | 2,000 | 2,000 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | 391,311 | 25,000 | 229,809 | 646,120 |
| No. of Positions (FTE) | 5.00 | | 2.00 | 7.00 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Institutions of Higher Learning

1 - EXECUTIVE OFFICE

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|-------------------------|--------------------------|---|---|
| | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Restoration Of Funds | Total Funding Change | FY 2013 Total Request | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 1,705,590 | | | | | 1,705,590 | | |
| GENERAL | 1,705,590 | | | | | 1,705,590 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 133,570 | | | | | 133,570 | | |
| GENERAL | 133,570 | | | | | 133,570 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 1,200,746 | | | 39,339 | 39,339 | 1,240,085 | | |
| GENERAL | 59,254 | | | 39,339 | 39,339 | 98,593 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,141,492 | | | | | 1,141,492 | | |
| COMMODITIES | 57,500 | | | | | 57,500 | | |
| GENERAL | 57,500 | | | | | 57,500 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 15,000 | | | | | 15,000 | | |
| GENERAL | 15,000 | | | | | 15,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 3,112,406 | | | 39,339 | 39,339 | 3,151,745 | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|---------------|---------------|------------------|--|--|
| GENERAL FUNDS | 1,970,914 | | | 39,339 | 39,339 | 2,010,253 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 1,141,492 | | | | | 1,141,492 | | |
| TOTAL | 3,112,406 | | | 39,339 | 39,339 | 3,151,745 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE | 14.00 | | | | | 14.00 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 14.00 | | | | | 14.00 | | |

PRIORITY LEVEL:

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|-------------------------|--------------------------|---|---|
| | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Restoration Of Funds | Total Funding Change | FY 2013 Total Request | | |
| | | | | 1 | | | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 1,761,606 | | | | | 1,761,606 | | |
| GENERAL | 1,327,747 | | | | | 1,327,747 | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|-------------------|---|---|--------------|--------------|-------------------|---|---|
| FEDERAL | | | | | | | | |
| OTHER | 433,859 | | | | | 433,859 | | |
| TRAVEL | 39,000 | | | | | 39,000 | | |
| GENERAL | 10,000 | | | | | 10,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 29,000 | | | | | 29,000 | | |
| CONTRACTUAL | 18,397,614 | | | (4,569,079) | (4,569,079) | 13,828,535 | | |
| GENERAL | 70,240 | | | 28,638 | 28,638 | 98,878 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 18,327,374 | | | (4,597,717) | (4,597,717) | 13,729,657 | | |
| COMMODITIES | 45,500 | | | | | 45,500 | | |
| GENERAL | 20,000 | | | | | 20,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 25,500 | | | | | 25,500 | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 15,000 | | | | | 15,000 | | |
| GENERAL | 5,000 | | | | | 5,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 10,000 | | | | | 10,000 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 20,258,720 | | | (4,569,079) | (4,569,079) | 15,689,641 | | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|--------------|--------------|-------------------|--|--|
| GENERAL FUNDS | 1,432,987 | | | 28,638 | 28,638 | 1,461,625 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 18,825,733 | | | (4,597,717) | (4,597,717) | 14,228,016 | | |
| TOTAL | 20,258,720 | | | (4,569,079) | (4,569,079) | 15,689,641 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE | 14.50 | | | | | 14.50 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 4.75 | | | | | 4.75 | | |
| TOTAL FTE | 19.25 | | | | | 19.25 | | |

PRIORITY LEVEL:

| | | | | 1 | | | | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|-------------------------|--------------------------|--|--|
| | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Restoration Of Funds | Total Funding Change | FY 2013 Total Request | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 1,158,715 | | | | | 1,158,715 | | |
| GENERAL | 1,158,715 | | | | | 1,158,715 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 18,500 | | | | | 18,500 | | |
| GENERAL | 10,000 | | | | | 10,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |

PROGRAM DECISION UNITS

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|---------------|---------------|------------------|---|---|
| OTHER | 8,500 | | | | | 8,500 | | |
| CONTRACTUAL | 576,704 | | | 26,370 | 26,370 | 603,074 | | |
| GENERAL | 102,204 | | | 26,370 | 26,370 | 128,574 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 474,500 | | | | | 474,500 | | |
| COMMODITIES | 36,000 | | | | | 36,000 | | |
| GENERAL | 26,000 | | | | | 26,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 10,000 | | | | | 10,000 | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 39,000 | | | | | 39,000 | | |
| GENERAL | 24,000 | | | | | 24,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 15,000 | | | | | 15,000 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 1,828,919 | | | 26,370 | 26,370 | 1,855,289 | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|---------------|---------------|------------------|--|--|
| GENERAL FUNDS | 1,320,919 | | | 26,370 | 26,370 | 1,347,289 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 508,000 | | | | | 508,000 | | |
| TOTAL | 1,828,919 | | | 26,370 | 26,370 | 1,855,289 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE | 12.75 | | | | | 12.75 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 12.75 | | | | | 12.75 | | |

PRIORITY LEVEL:

| | | | | 1 | | | | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|-------------------------|--------------------------|--|--|
| | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Restoration Of Funds | Total Funding Change | FY 2013 Total Request | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 724,006 | | | | | 724,006 | | |
| GENERAL | 724,006 | | | | | 724,006 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | 24,000 | | | | | 24,000 | | |
| GENERAL | 12,000 | | | | | 12,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 12,000 | | | | | 12,000 | | |
| CONTRACTUAL | 1,658,470 | | | 15,290 | 15,290 | 1,673,760 | | |
| GENERAL | 19,888 | | | 15,290 | 15,290 | 35,178 | | |
| ST.SUP.SPECIAL | 402,396 | | | | | 402,396 | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,236,186 | | | | | 1,236,186 | | |

PROGRAM DECISION UNITS

Institutions of Higher Learning

4 - FACILITIES

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|---------------|---------------|------------------|---|---|
| COMMODITIES | 57,000 | | | | | 57,000 | | |
| GENERAL | 10,000 | | | | | 10,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 47,000 | | | | | 47,000 | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 14,000 | | | | | 14,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 14,000 | | | | | 14,000 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 2,477,476 | | | 15,290 | 15,290 | 2,492,766 | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|---------------|---------------|------------------|--|--|
| GENERAL FUNDS | 765,894 | | | 15,290 | 15,290 | 781,184 | | |
| ST.SUP.SPCL.FUNDS | 402,396 | | | | | 402,396 | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 1,309,186 | | | | | 1,309,186 | | |
| TOTAL | 2,477,476 | | | 15,290 | 15,290 | 2,492,766 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE | 11.50 | | | | | 11.50 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 11.50 | | | | | 11.50 | | |

PRIORITY LEVEL:

| | | | | 1 | | | | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|-------------------------|--------------------------|--|--|
| EXPENDITURES: | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Restoration Of Funds | Total Funding Change | FY 2013 Total Request | | |
| SALARIES | 6,420,002 | | | | | 6,420,002 | | |
| GENERAL | 825,292 | | | | | 825,292 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 4,872,529 | | | | | 4,872,529 | | |
| OTHER | 722,181 | | | | | 722,181 | | |
| TRAVEL | 373,542 | | | | | 373,542 | | |
| GENERAL | 22,000 | | | | | 22,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 256,506 | | | | | 256,506 | | |
| OTHER | 95,036 | | | | | 95,036 | | |
| CONTRACTUAL | 5,133,018 | | | 17,665 | 17,665 | 5,150,683 | | |
| GENERAL | 20,000 | | | 17,665 | 17,665 | 37,665 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 3,989,940 | | | | | 3,989,940 | | |
| OTHER | 1,123,078 | | | | | 1,123,078 | | |
| COMMODITIES | 201,703 | | | | | 201,703 | | |
| GENERAL | 15,000 | | | | | 15,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 120,450 | | | | | 120,450 | | |
| OTHER | 66,253 | | | | | 66,253 | | |
| CAPITAL-OTE | | | | | | | | |

PROGRAM DECISION UNITS

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|-------------------|---|---|---------------|---------------|-------------------|---|---|
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 758,500 | | | | | 758,500 | | |
| GENERAL | 2,500 | | | | | 2,500 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 6,000 | | | | | 6,000 | | |
| OTHER | 750,000 | | | | | 750,000 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 3,576,075 | | | | | 3,576,075 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 3,325,953 | | | | | 3,325,953 | | |
| OTHER | 250,122 | | | | | 250,122 | | |
| TOTAL | 16,462,840 | | | 17,665 | 17,665 | 16,480,505 | | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|---------------|---------------|-------------------|--|--|
| GENERAL FUNDS | 884,792 | | | 17,665 | 17,665 | 902,457 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 12,571,378 | | | | | 12,571,378 | | |
| OTHER SP.FUNDS | 3,006,670 | | | | | 3,006,670 | | |
| TOTAL | 16,462,840 | | | 17,665 | 17,665 | 16,480,505 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE | 8.00 | | | | | 8.00 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 25.50 | | | | | 25.50 | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 33.50 | | | | | 33.50 | | |

PRIORITY LEVEL:

| | | | | 1 | | | | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|-------------------------|--------------------------|--|--|
| | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Restoration Of Funds | Total Funding Change | FY 2013 Total Request | | |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 593,968 | | | | | 593,968 | | |
| GENERAL | 383,659 | | | | | 383,659 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 25,000 | | | | | 25,000 | | |
| OTHER | 185,309 | | | | | 185,309 | | |
| TRAVEL | 7,500 | | | | | 7,500 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 7,500 | | | | | 7,500 | | |
| CONTRACTUAL | 25,000 | | | 7,652 | 7,652 | 32,652 | | |
| GENERAL | | | | 7,652 | 7,652 | 7,652 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 25,000 | | | | | 25,000 | | |
| COMMODITIES | 10,000 | | | | | 10,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 10,000 | | | | | 10,000 | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 2,000 | | | | | 2,000 | | |
| GENERAL | | | | | | | | |

PROGRAM DECISION UNITS

Institutions of Higher Learning

6 - MARIS

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|----------------|---|---|--------------|--------------|----------------|---|---|
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,000 | | | | | 2,000 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 638,468 | | | 7,652 | 7,652 | 646,120 | | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|--|--------------|--------------|----------------|--|--|
| GENERAL FUNDS | 383,659 | | | 7,652 | 7,652 | 391,311 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 25,000 | | | | | 25,000 | | |
| OTHER SP.FUNDS | 229,809 | | | | | 229,809 | | |
| TOTAL | 638,468 | | | 7,652 | 7,652 | 646,120 | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|--|--|-------------|--|--|
| GENERAL FTE | 5.00 | | | | | 5.00 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 2.00 | | | | | 2.00 | | |
| TOTAL FTE | 7.00 | | | | | 7.00 | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|----------|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|----------|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning1 - EXECUTIVE OFFICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Trustees of State Institutions of Higher Learning is responsible for the supervision, management and control of the eight public universities and related units that comprise the IHL system. The Board is charged with insuring that the system grows and develops in an orderly and rational manner and that the resources entrusted to the system are used as effectively and efficiently as possible to meet the needs of the people of Mississippi for high quality instructional, research and public service programs.

The Board, in fulfilling its constitutional mandates, has specific divisions which function in carrying out the duties and responsibilities of the supervision, management and control of the state public institutions of higher learning.

II. Program Objective:

In the Board's oversight and management of the state public institutions of higher learning, a planning and budget process that clearly defines priorities and facilitates the measurement of performance is essential to the ability of the Board and the universities to effectively discharge their responsibilities. Objectives are central to the planning and budget process.

Objectives provide a general framework within which the Board, the universities and various units and divisions of the IHL system can develop more specific plans and strategies for performance of their individual missions.

IHL System Objectives:

1. To provide quality instructional programs that are affordable, accessible and student-centered, with special emphasis on those at the undergraduate level;
2. To provide programs and services that enhance and facilitate student recruiting and retention, timely completion of degrees and attainment of professional goals;
3. To encourage faculty and student involvement in research and creative activities in order to enhance instructional programs, to generate new knowledge, and to contribute to quality of life and economic development;
4. To provide informal education, technical assistance, and other public service which are responsive to societal needs and which enhance quality of life through social and economic development;
5. To promote the effective utilization of technology in instructional, research, public service and support programs of the universities and units of the system;
6. To promote diversity in the programs and services of the universities and units of the system; and
7. To enhance programs and facilitate effective utilization of resources through the development of cooperative efforts among the universities and units of the system as well as the development of partnerships with other sectors of education, business and government.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Finance & Administration Division provides administrative support services for the Board office and Student Financial Aid. Administrative support includes accounting, purchasing, property control, personnel, printing, risk management, budgeting, grants and contracts, investments and financial management.

II. Program Objective:

The objective of the Finance & Administration Division is to oversee, review, audit and report (when appropriate or mandated) all financial operations and budgets for the universities, central service programs and the IHL central office.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

The purpose of this program is to develop long-term economic development strategy, conduct economic research, provide population projections, collect and maintain state economic and demographic data, provide state revenue forecasts, and maintain state econometric model. Additionally, this program develops and maintains information on research, economic development, and public service efforts of the state universities.

The Research and Planning division (R&P) is charged with the responsibility of collecting, compiling, researching and analyzing data and information which directly and indirectly impacts Mississippi's public universities, communities and economic development and all areas of education in general. R&P also serves as an information, data, and resource center for all universities and other divisions in the executive office.

The Technology Division is responsible for coordinating high technology activities (e.g., telecommunications, computing, video, satellites, the Internet, etc.). This advanced technology moves Mississippi forward by improving the delivery of instruction, research, and public service while ensuring accountability for those activities.

II. Program Objective:

An overall objective is to help provide the state with a comprehensive, efficient, and consistent plan of economic development and to provide economic research and information to state government, local government, and the private sector.

A. To provide informal education, technical assistance, and other public service which are responsive to societal needs and which enhance quality of life through social and economic development.

B. To promote the effective utilization of technology in instructional, research, public service, and support programs of the universities and units of the system.

C. To enhance programs and facilitate effective utilization of resources through the development of cooperative efforts among the universities and units of the system as well as the development of partnerships with other sectors of education, business and government.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning

4 - FACILITIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Facilities Management - The Construction and Physical Affairs Division (C&PA) is responsible for monitoring all funding, planning and construction phases of the capital improvement and repair/renovation programs. C&PA is also responsible for control and accountability of lands and real property belonging to the institutions.

Operations & Maintenance Department provides maintenance for upkeep and operation of the Mississippi Education and Research Center. This department also provides security and protection of property and persons present at the center against vandalism or any other crime that may occur on the grounds or in the building of the Mississippi Education and Research Center.

II. Program Objective:

Facilities Management - The objective of the Construction and Physical Affairs Division is to ensure that the needs of the physical facilities of the universities are known and prioritized and that the construction and repair and renovation projects at the universities are addressed. The division objective is to ensure that the projects remain on schedule in order to receive maximum results for the dollars available.

Operations & Maintenance - This department has the responsibility to provide upkeep and operation of the Mississippi Education and Research Center.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Academic and Student Affairs (ASA) Division provides leadership to and coordination of the state's eight public institutions of higher learning on such matters as academic and student affairs which includes academic program initiation/approval, implementation, and productivity review; admission standards; Teacher Education Programs; Student Affairs; Academic Common Market; Federal Title II funds expenditure; GEAR UP Mississippi; School-To-Careers; America Reads Mississippi; Mississippi Space Commerce Initiative (NASA) and articulation agreements with K-12 schools and community/junior colleges. ASA is responsible for administering accreditation programs in two areas: (1) Serving as the administrative office for the Mississippi Commission on College Accreditation which includes promulgating rules and regulations, implementing and monitoring accreditation process, and approving colleges and universities offering degrees or courses leading to a degree in Mississippi; and (2) Coordinating Board responsibilities with regard to nursing degree program accreditation which includes promulgating rules and regulations for Mississippi's 29 nursing degree programs, reviewing annual reports, and issuing annual certificates of accreditation. Additionally, ASA coordinates Mississippi Association of Colleges and Universities activities which include the HEADWAE (Higher Education Achievement Day Working for Academic Excellence) and the Halbrook Awards for Academic Achievement Among Athletes programs that recognize academic excellence in the state's 37 public and private colleges and universities.

II. Program Objective:

The Academic and Student Affairs Division monitors and evaluates major Ayers activities including reviewing Ayers academic program budgets; reviews and makes recommendations for improving the systemwide Academic Programs Review process, updating the Academic Inventory of accredited academic programs, and participating in the No Child Left Behind Program (Title II) process and the Academic Common Market.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning

6 - MARIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MARIS mission is to facilitate the effective achievement of the state agencies/ responsibilities with respect to the development, management, conservation, protection and utilization of the natural and cultural resources of Mississippi

II. Program Objective:

Basic program objective by priority:

A. Promote and maintain technical compatibility and cooperative geographic information programs within state government.

B. Provide overall technical, administrative and educational support for MARIS.

C. Develop and maintain up-to-date geographical information system (GIS) services and image processing capabilities for use by state agencies. Provide spatial and tabular data base development, data distribution, data sharing and special mapping assistance as required by state, federal and private users.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Institutions of Higher Learning

1 - EXECUTIVE OFFICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2011 ACTUAL</u> | <u>FY 2012 ESTIMATED</u> | <u>FY 2013 PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Number of Board meetings | 22.00 | 10.00 | 10.00 |
| 2 Number of initiatives coordinated with university staff, other educational entities and other agencies | 35.00 | 35.00 | 35.00 |
| 3 Number of press releases, press briefings and public affairs presentations | 90.00 | 90.00 | 90.00 |
| 4 Number of system publications/documents/reports prepared and distributed | 30.00 | 30.00 | 30.00 |
| 5 Number of grants/proposals to support system and university activities | 28.00 | 30.00 | 30.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2011 ACTUAL</u> | <u>FY 2012 ESTIMATED</u> | <u>FY 2013 PROJECTED</u> |
|----------------------------------|---------------------------|------------------------------|------------------------------|
| 1 Average cost per Board meeting | 4,055.00 | 6,500.00 | 7,000.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2011 ACTUAL</u> | <u>FY 2012 ESTIMATED</u> | <u>FY 2013 PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Provide the Board with staff support, information and analyses so it can carry out its responsibilities | 100.00 | 100.00 | 100.00 |
| 2 Recommend policies and administer the state's financial aid programs | 100.00 | 100.00 | 100.00 |
| 3 Improve advocacy for the needs of the universities | 100.00 | 100.00 | 100.00 |
| 4 Coordinate communications efforts and budget request | 100.00 | 100.00 | 100.00 |
| 5 Stimulate and coordinate collaborative efforts among IHL staff, university staff, other educational entities and other agencies | 100.00 | 100.00 | 100.00 |
| 6 Increase effectiveness of communications with the public | 100.00 | 100.00 | 100.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning2 - FINANCE & ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of initiatives - finance - coordinated with university staff, other educational entities and other agencies | 10.00 | 10.00 | 10.00 |
| 2 Lease/Purchase payments processed | 8,402,772.00 | 5,881,624.00 | 1,283,907.00 |
| 3 Number of Chief Financial Officer meetings held | 12.00 | 12.00 | 12.00 |
| 4 Number of Central Service programs managed | 3.00 | 3.00 | 3.00 |
| 5 Number of institutional financial analyses conducted | 15.00 | 15.00 | 15.00 |
| 6 Number of accounting transactions processed | 47,625.00 | 48,000.00 | 48,000.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Annual cost to provide financial analysis to the Board | 290,000.00 | 290,000.00 | 290,000.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Advise and coordinate efforts with university Chief Financial Officers | 100.00 | 100.00 | 100.00 |
| 2 Reduce annual third party administrator costs for central service benefit pool | 100.00 | 100.00 | 100.00 |
| 3 Establish and maintain system-wide programs that result in cost savings to the universities | 100.00 | 100.00 | 100.00 |
| 4 Coordinate lease/purchase financing of university acquisitions and debt payments | 100.00 | 100.00 | 100.00 |
| 5 Provide timely and objective financial information and analyses to internal and external constituencies | 100.00 | 100.00 | 100.00 |
| 6 Provide administrative support services in a cost effective and efficient manner | 100.00 | 100.00 | 100.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Publishing Mississippi Economic Review (no. of issues) | 2.00 | 2.00 | 2.00 |
| 2 Providing short and long term state revenue estimates | 2.00 | 2.00 | 2.00 |
| 3 Publishing analyses and results of Leading and Coincidence indexes | 12.00 | 12.00 | 12.00 |
| 4 Conducting economic impact studies | 35.00 | 35.00 | 35.00 |
| 5 Serve as official population forecasting agency for Mississippi (overall population). | 1.00 | 1.00 | 1.00 |
| 6 Serve as official population forecasting agency for Mississippi (selected studies). | 4.00 | 4.00 | 4.00 |
| 7 Assisting MDA in presentations | 3.00 | 3.00 | 3.00 |
| 8 Providing speakers on state economy | 50.00 | 50.00 | 50.00 |
| 9 Publishing Economic Briefing and presenting findings to the legislature | 1.00 | 1.00 | 1.00 |
| 10 Publishing Tax Expenditure Report and providing analysis | 1.00 | 1.00 | 1.00 |
| 11 Publishing Tax Comparison Report and providing analysis | 1.00 | 1.00 | 1.00 |
| 12 Publishing reports on Mississippi economic issues | 12.00 | 12.00 | 12.00 |
| 13 Preparing and presenting annual reports on long range economic development plan | 1.00 | 1.00 | 1.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of days to maintain and update State Econometric Model | 125.00 | 125.00 | 125.00 |
| 2 Number of days to publish Mississippi Economic Review (no. of issues) | 90.00 | 90.00 | 90.00 |
| 3 Number of days to provide short and long term state revenue estimates | 50.00 | 50.00 | 50.00 |
| 4 Number of days to analyze and publish results of Leading and Coincidence indexes | 60.00 | 60.00 | 60.00 |
| 5 Number of days to conduct economic impact studies | 75.00 | 75.00 | 75.00 |
| 6 Number of days served as state coordinator for intercensal year data for U. S. Census | 50.00 | 50.00 | 50.00 |
| 7 Number of days served as official population forecasting agency for Mississippi | 40.00 | 40.00 | 40.00 |
| 8 Number of days preparing population studies | 40.00 | 40.00 | 40.00 |
| 9 Number of days to maintain and provide federal fund expenditure data | 15.00 | 15.00 | 15.00 |
| 10 Number of days assisting MDA in presentations | 25.00 | 25.00 | 25.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

| <u>Institutions of Higher Learning</u> | | <u>3 - PLANNING & RESEARCH</u> | | |
|--|--|------------------------------------|--------|--------|
| AGENCY NAME | | PROGRAM NAME | | |
| 11 | Number of days providing speakers | 150.00 | 150.00 | 150.00 |
| 12 | Number of days publishing Fiscal Summary and presenting findings to the Legislature | 30.00 | 30.00 | 30.00 |
| 13 | Number of days publishing Tax Expenditure Report and providing analysis | 50.00 | 50.00 | 50.00 |
| 14 | Number of days publishing Tax Comparison Report and providing analysis | 50.00 | 50.00 | 50.00 |
| 15 | Number of days providing research on technical issues for MDA | 60.00 | 60.00 | 60.00 |
| 16 | Number of days coordinating Economic Development Task Force | 250.00 | 250.00 | 250.00 |
| 17 | Number of days analyzing economic development strategies for the state | 50.00 | 50.00 | 50.00 |
| 18 | Number of days preparing and presenting annual reports on long range economic development plan | 60.00 | 60.00 | 60.00 |
| 19 | Number of days supporting economic development efforts at universities | 60.00 | 60.00 | 60.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> | |
|----|--|------------------------------------|------------------------------------|--------|
| 1 | Provide business and policy makers with forecast and explanation of state economic activity by publishing "Mississippi's Business" monthly | 12.00 | 12.00 | 12.00 |
| 2 | Publishing Mississippi Economic Review and Outlook | 2.00 | 2.00 | 2.00 |
| 3 | Provide revenue forecasts at least twice a year for use by state leaders in making appropriations | 2.00 | 2.00 | 2.00 |
| 4 | Provide business and policy leaders with indicators of current and future health of the state's economy | 12.00 | 12.00 | 12.00 |
| 5 | Provide economic impact studies to development organizations and businesses to help in evaluating the viability of projects | 100.00 | 100.00 | 100.00 |
| 6 | Help U. S. Census Bureaus make accurate estimates of Mississippi's population for prior years by providing data to U. S. Bureau of Census | 1.00 | 1.00 | 1.00 |
| 7 | Provide Mississippi population forecasts for future years by making annual projections | 1.00 | 1.00 | 1.00 |
| 8 | Provide indications of demographic changes facing the state by publishing reports on demographic issues | 2.00 | 2.00 | 2.00 |
| 9 | Provide and maintain federal fund expenditure data by making data available to users | 100.00 | 100.00 | 100.00 |
| 10 | Convey understanding of state and local economies to Mississippians through speeches and conferences | 100.00 | 100.00 | 100.00 |
| 11 | Providing speakers on state economy | 50.00 | 50.00 | 50.00 |
| 12 | Provide legislative and executive branches with understanding | 1.00 | 1.00 | 1.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

| <u>Institutions of Higher Learning</u> | <u>3 - PLANNING & RESEARCH</u> | | |
|--|------------------------------------|--------|--------|
| AGENCY NAME | PROGRAM NAME | | |
| of foregone revenues by publication of the "Tax Expenditure Report" | | | |
| 13 Provide legislative and executive branches with comparison of state taxes for policy considerations through publication of the "Tax Comparison Report" | 1.00 | 1.00 | 1.00 |
| 14 Provide technical assistance to compliment MDA "hands-on" staff through presentations and analysis | 100.00 | 100.00 | 100.00 |
| 15 Coordinating Economic Development Task Force through supporting "Momentum Mississippi" | 100.00 | 100.00 | 100.00 |
| 16 Analyzing economic development strategies for the state by looking at growth industries | 1.00 | 1.00 | 1.00 |
| 17 Prepare and present annual reports on long range economic development plan | 1.00 | 1.00 | 1.00 |
| 18 Provide economic development support for the universities | 2.00 | 2.00 | 2.00 |
| 19 Support and coordinate university research activities through MURA, MERG, MRC, MAIR, SAIR, AIR, CIRO and other related research groups and activities | 100.00 | 100.00 | 100.00 |
| 20 Support effective program reporting through MIS by maintaining/upgrading uniform reporting instruments and methods as well as the technological resources of the MIS data base system | 100.00 | 100.00 | 100.00 |
| 21 Coordinate the Delta Revitalization Task Force | 1.00 | 1.00 | 1.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning

4 - FACILITIES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|-------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of maintenance calls | 1,202.00 | 1,200.00 | 1,200.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost per square foot to maintain 245,183 sq. ft. of buildings | 5.85 | 6.00 | 6.25 |
| 2 Cost per acre to maintain 45 acres of land for the IHL campus | 1,310.00 | 1,662.00 | 1,662.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Efficient delivery of completed maintenance calls for the IHL campus | 100.00 | 100.00 | 100.00 |
| 2 Provide 100% of the required preventative maintenance inspections for the IHL campus | 100.00 | 100.00 | 100.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2011 ACTUAL</u> | <u>FY 2012 ESTIMATED</u> | <u>FY 2013 PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Number of academic degree programs evaluated for compliance with Board standards | 833.00 | 840.00 | 850.00 |
| 2 Number of nursing programs visited to verify compliance with state accreditation standards | 8.00 | 6.00 | 6.00 |
| 3 Number of students completing the Teach Mississippi Institutes | 299.00 | 320.00 | 330.00 |
| 4 Number of students completing the Summer Developmental Program | 376.00 | 350.00 | 360.00 |
| 5 Number of Mississippi students participating in the SREB Doctoral Scholars Program | 6.00 | 8.00 | 10.00 |
| 6 Number of Mississippi students participating in the Academic Common Market | 111.00 | 100.00 | 100.00 |
| 7 Number of faculty and students honored during the Higher Education Appreciation Day-Working for Academic Excellence | 68.00 | 68.00 | 68.00 |
| 8 Number of Mississippi Commission on College Accreditation applications reviewed for state approval | 2.00 | 3.00 | 3.00 |
| 9 Number of informational/planning meetings with other agency personnel (Department of Education, State Board for Community and Junior Colleges, K-12 schools, etc.) | 184.00 | 189.00 | 195.00 |
| 10 Number of informational/planning meetings with educational resource providers (ACT, College Board, etc.) | 44.00 | 45.00 | 45.00 |
| 11 Number of informational/planning meetings with university personnel (chief academic officers, chief student affairs officers, deans of education, deans of nursing, continuing education officers, etc.) | 76.00 | 80.00 | 80.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2011 ACTUAL</u> | <u>FY 2012 ESTIMATED</u> | <u>FY 2013 PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Amount expended to provide academic support to the insititutions and the Board | 805,567.00 | 805,567.00 | 805,567.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2011 ACTUAL</u> | <u>FY 2012 ESTIMATED</u> | <u>FY 2013 PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Compliance with Board policies for nursing degree program | 100.00 | 100.00 | 100.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

| <u>Institutions of Higher Learning</u> | <u>5 - ACADEMIC AFFAIRS</u> | | |
|--|-----------------------------|--------|--------|
| AGENCY NAME | PROGRAM NAME | | |
| accreditation will be maintained through consistent application of such policies | | | |
| 2 Effective and efficient delivery of academic services to the universities will be maintained through regular communication with university personnel | 100.00 | 100.00 | 100.00 |
| 3 Effective and efficient delivery of P-20 educational activities will be maintained through regular communication with other educational agency personnel | 100.00 | 100.00 | 100.00 |
| 4 Effective and efficient delivery of all grant activities will be maintained through consistent application of Board policies and regular reporting | 100.00 | 100.00 | 100.00 |
| 5 Compliance with all Board policies for academic degree programs will be maintained through consistent application of such policies | 100.00 | 100.00 | 100.00 |
| 6 Seamless educational opportunities for the personal, social and economic advancement of the individual through I-learning | 100.00 | 100.00 | 100.00 |
| 7 Compliance with state accreditation standards for academic degree-granting institutions will be maintained through consistent application of such standards. | 100.00 | 100.00 | 100.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning

6 - MARIS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|-------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Services performed | 28,030.00 | 20,000.00 | 20,000.00 |
| 2 Disseminate digital data | 374,675.00 | 250,000.00 | 250,000.00 |
| 3 Interagency coordination meetings | 18.00 | 15.00 | 15.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Maintain cost effective service fee (per hour) | 50.00 | 50.00 | 50.00 |
| 2 Increase user community contacts | 46,435.00 | 50,000.00 | 50,000.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Expand data bases | 20.00 | 15.00 | 15.00 |
| 2 Provide state agencies technical support | 8.00 | 7.00 | 7.00 |
| 3 Provide data and information to users | 28,430.00 | 20,000.00 | 20,000.00 |
| 4 Each MARIS employee will attend a minimum of one training session of professional interaction meeting | 100.00 | 100.00 | 100.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning

| | Fiscal Year 2012 Funding | | | FY 2012 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) EXECUTIVE OFFICE | | | | |
| GENERAL | 1,970,914 | (59,127) | 1,911,787 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 1,141,492 | | 1,141,492 | |
| TOTAL | 3,112,406 | (59,127) | 3,053,279 | |
| Narrative Explanation: A 3% general fund reduction would affect staff positons. | | | | |
| Program Name: (2) FINANCE & ADMINISTRATION | | | | |
| GENERAL | 1,432,987 | (42,990) | 1,389,997 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 18,825,733 | | 18,825,733 | |
| TOTAL | 20,258,720 | (42,990) | 20,215,730 | |
| Narrative Explanation: A 3% general fund reduction would affect staff positons. | | | | |
| Program Name: (3) PLANNING & RESEARCH | | | | |
| GENERAL | 1,320,919 | (39,628) | 1,281,291 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 508,000 | | 508,000 | |
| TOTAL | 1,828,919 | (39,628) | 1,789,291 | |
| Narrative Explanation: A 3% general fund reduction would affect staff positons. | | | | |
| Program Name: (4) FACILITIES | | | | |
| GENERAL | 765,894 | (22,977) | 742,917 | (3.00%) |
| ST.SUPPORT SPECIAL | 402,396 | | 402,396 | |
| FEDERAL | | | | |
| OTHER SPECIAL | 1,309,186 | | 1,309,186 | |
| TOTAL | 2,477,476 | (22,977) | 2,454,499 | |
| Narrative Explanation: A 3% general fund reduction would affect staff positons. | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning

| | Fiscal Year 2012 Funding | | | FY 2012 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (5) ACADEMIC AFFAIRS | | | | |
| GENERAL | 884,792 | (26,544) | 858,248 | (3.00%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 12,571,378 | | 12,571,378 | |
| OTHER SPECIAL | 3,006,670 | | 3,006,670 | |
| TOTAL | 16,462,840 | (26,544) | 16,436,296 | |
| Narrative Explanation: A 3% general fund reduction would affect staff positons. | | | | |
| Program Name: (6) MARIS | | | | |
| GENERAL | 383,659 | (11,509) | 372,150 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 25,000 | | 25,000 | |
| OTHER SPECIAL | 229,809 | | 229,809 | |
| TOTAL | 638,468 | (11,509) | 626,959 | |
| Narrative Explanation: A 3% general fund reduction would affect staff positons. | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 6,759,165 | (202,775) | 6,556,390 | (3.00%) |
| ST.SUPPORT SPECIAL | 402,396 | | 402,396 | |
| FEDERAL | 12,596,378 | | 12,596,378 | |
| OTHER SPECIAL | 25,020,890 | | 25,020,890 | |
| TOTAL | 44,778,829 | (202,775) | 44,576,054 | |

Board of Trustees Institutions of Higher Learning MEMBERS

Institutions of Higher Learning
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher System Administration Budget. Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2012

Twelve

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|-----|--------------------------------|------------------------|----------------------|---------------------|-----------------|
| 1. | <u>Mr. Ed Blakeslee</u> | <u>Gulfport, MS</u> | <u>Gov. Barbour</u> | <u>May 2004</u> | <u>12 years</u> |
| 2. | <u>Mr. Bob Owens</u> | <u>Jackson, MS</u> | <u>Gov. Barbour</u> | <u>May 2004</u> | <u>12 years</u> |
| 3. | <u>Dr. Stacy Davidson, Jr.</u> | <u>Cleveland, MS</u> | <u>Gov. Musgrove</u> | <u>May 2004</u> | <u>12 years</u> |
| 4. | <u>Mr. Aubrey Patterson</u> | <u>Tupelo, MS</u> | <u>Gov. Barbour</u> | <u>May 2004</u> | <u>12 years</u> |
| 5. | <u>Ms. Robin Robinson</u> | <u>Laurel, MS</u> | <u>Gov. Barbour</u> | <u>May 2004</u> | <u>12 years</u> |
| 6. | <u>Dr. Bettye H. Neely</u> | <u>Grenada, MS</u> | <u>Gov. Musgrove</u> | <u>June 2000</u> | <u>12 years</u> |
| 7. | <u>Mr. Scott Ross</u> | <u>West Point, MS</u> | <u>Gov. Musgrove</u> | <u>May 2000</u> | <u>12 years</u> |
| 8. | <u>Ms. Amy Whitten</u> | <u>Oxford, MS</u> | <u>Gov. Musgrove</u> | <u>May 2000</u> | <u>12 years</u> |
| 9. | <u>Ms. Christy Pickering</u> | <u>Biloxi, MS</u> | <u>Gov. Barbour</u> | <u>May 2008</u> | <u>12 years</u> |
| 10. | <u>Mr. Alan Perry</u> | <u>Jackson, MS</u> | <u>Gov. Barbour</u> | <u>May 2008</u> | <u>12 years</u> |
| 11. | <u>Mr. C. D. Smith</u> | <u>Meridian, MS</u> | <u>Gov. Barbour</u> | <u>May 2008</u> | <u>12 years</u> |
| 12. | <u>Mr. Doug Rouse</u> | <u>Hattiesburg, MS</u> | <u>Gov. Barbour</u> | <u>May 2008</u> | <u>12 years</u> |

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Institutions of Higher Learning

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | | | |
| 61020 Employee Training | | | |
| Professional Development Fees | 860 | 1,000 | 1,000 |
| TOTAL (A) | 860 | 1,000 | 1,000 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 11,062 | 11,500 | 12,000 |
| 61122 Telephone - Basic Line Charges | 55,315 | 55,000 | 56,000 |
| 61123 Telephone - Universal Service Fund Fee | | | |
| 61134 Telephone - Long Distance Service | 127 | 1,000 | 1,200 |
| 61142 Telephone - Private Line Charges | | | |
| 611XX Transportation of Goods (61180-61190) | 4,906 | 5,000 | 5,500 |
| 61210 Electricity | 549,815 | 783,422 | 783,422 |
| 61220 Gas | 169,390 | 300,000 | 300,000 |
| 61230 Water & Sewage | 49,376 | 45,000 | 45,000 |
| Telephone Installation & Maintenance | 6,240 | 6,000 | 6,500 |
| Garbage Disposal | 9,742 | 25,000 | 25,000 |
| Telephone Charges - Cell phones | 15,691 | 16,000 | 17,000 |
| TOTAL (B) | 871,664 | 1,247,922 | 1,251,622 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 19,500 | 20,000 | 22,000 |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | 19,500 | 20,000 | 22,000 |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | | | |
| 61430 Land | | | |
| 61440 Office Equipment | 117,818 | 120,000 | 125,000 |
| 61460 Other Equipment | 2,893 | 3,000 | 3,200 |
| 61470 Capitol Facilities - Rental | | | |
| 61480 Exhibits, Displays & Conference Rooms | | | |
| Rental of EDP Equipment | | | |
| TOTAL (D) | 120,711 | 123,000 | 128,200 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | 1,614 | | |
| 61520 Buildings & grounds | 363,012 | 400,000 | 500,000 |
| 61530 Machinery & Field Equipment | | | |
| 61540 Passenger Vehicles | | | |
| 61550 Office Equipment & Furniture | 617 | | |
| 61580 Shop Equipment | | | |
| 61590 Miscellaneous Items of Equipment | | | |
| TOTAL (E) | 365,243 | 400,000 | 500,000 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | | | |
| 61615 SAAS Fees - DFA | | | |
| 61616 MMRS Fees | | | |
| 61617 SPAHRS Fees - DFA | | | |
| 61618 MERLIN Fees | | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61620 Department of Audit | 681,260 | 724,000 | 750,000 |
| 6162X Accounting (61621 - 61624) | | | |
| 6163X Legal (61630-61636) | 6,109 | 7,000 | 7,000 |
| 61650 State Personnel Board | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | |
| 61670 Laboratory & Testing Fees | | | |
| 6168X Contract Worker (61682-61688) | | | |
| 61690 Other Fees & Services | 1,517,683 | 1,722,722 | 1,722,722 |
| Master Lease Reimbursements | 8,402,772 | 5,881,624 | 1,283,907 |
| TOTAL (F) | 10,607,824 | 8,335,346 | 3,763,629 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | | | |
| 61710 Insurance & Fidelity Bonds | 683,379 | 700,000 | 715,000 |
| 61715 Insurance Computer Equipment ITS | | | |
| 61720 Membership Dues | 255,649 | 250,000 | 250,000 |
| 61721 Subscriptions | 5,311 | 5,000 | 5,000 |
| Bank, Finance & Interest Fees | 7,480 | 7,500 | 8,000 |
| Tort Liability Claims | 1,500,194 | 2,600,000 | 2,600,000 |
| Workers' Comp Claims | 5,041,147 | 6,500,000 | 6,500,000 |
| Unemployment Claims | 1,054,729 | 1,600,000 | 1,600,000 |
| Laundry & Dry Cleaning | 5,798 | 6,000 | 6,500 |
| TOTAL (G) | 8,553,687 | 11,668,500 | 11,684,500 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Fees - Outside Vendor | | | |
| 61905 IS Fees - ITS | | | |
| 6191X IS Training/Education (61914-61915) | | | |
| 61917 Service Charges Paid to State Computer Center | | | |
| 61918 Data Entry | | | |
| 61921 Software Acquisition | 3,457 | 5,000 | 5,500 |
| 6193X IS Related Rentals (61932-61938) | | | |
| 61961 Repair, Maintenance & Service of IS Equipment | | | |
| 61962 Maintenance Repair of Communication Systems | | | |
| 61971 Contract Maintenance of IS Equipment (Outside Vendor) | | | |
| 61980 Software Maintenance | 47,752 | 50,000 | 50,000 |
| 61939 - Cellular Usage Time - Outside Vendors | | | |
| Maintenance Contracts - Equipment | | | |
| Maintenance Contracts - Computer Equipment | | | |
| TOTAL (H) | 51,209 | 55,000 | 55,500 |
| I. OTHER (61991-61999) | | | |
| 61999 Contractual Services - No PO Required | 1,854,411 | 5,140,784 | 5,122,338 |
| TOTAL (I) | 1,854,411 | 5,140,784 | 5,122,338 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|--|--|---|--|
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 22,445,109 | 26,991,552 | 22,528,789 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 1,281,258 | 271,586 | 406,540 |
| STATE SUPPORT SPECIAL FUNDS | 386,965 | 402,396 | 402,396 |
| FEDERAL FUNDS | 1,477,203 | 3,989,940 | 3,989,940 |
| OTHER SPECIAL FUNDS | 19,299,683 | 22,327,630 | 17,729,913 |
| TOTAL FUNDS | 22,445,109 | 26,991,552 | 22,528,789 |

**SCHEDULE C
COMMODITIES**

Institutions of Higher Learning
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|--|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | | | |
| 62060 Paints | | | |
| Building Construction Supplies | 1,082 | 1,000 | 1,000 |
| Other Maintenance Materials | 9,799 | 10,000 | 35,000 |
| Total (A) | 10,881 | 11,000 | 36,000 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 70,424 | 70,000 | 70,000 |
| 62120 Duplication & Reproduction Supplies | 2,620 | 2,500 | 2,500 |
| 62130 Office Supplies & Materials | 48,587 | 50,000 | 50,000 |
| 62140 Paper Supplies | 12,202 | 15,000 | 15,000 |
| 62160 Office Equipment (not capital outlay) | | | |
| Purchased Instruction Materials | 68,606 | 50,000 | 50,000 |
| Total (B) | 202,439 | 187,500 | 187,500 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62251 Repair Vehicle | | | |
| 62270 Radio & TV Supply & Repair | | | |
| 62290 Other Equipment Repair Parts | 3,677 | 5,000 | 5,000 |
| Repair and Replacement of Parts | 4,827 | 5,000 | 5,000 |
| Tires & Tubes | 656 | 1,000 | 1,000 |
| Lubricating oils & greases | | | |
| 62210 Fuels - Gasoline | 16,030 | 20,000 | 20,000 |
| Total (C) | 25,190 | 31,000 | 31,000 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | 440 | 500 | 500 |
| 62340 Drugs & Chemicals - Medical & Lab Use | | | |
| 62390 Other Professional Scientific Supplies & Materials | | | |
| Total (D) | 440 | 500 | 500 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | 1,184 | 2,000 | 2,000 |
| 62450 Janitor Supplies & Cleaning | | | |
| 62460 Wearing Material | | | |
| 62470 Food | 56,548 | 60,000 | 60,000 |
| 62520 Decal Signs | | | |
| 62530 Uniforms & Wearing Apparel | | | |
| 62555 IS Equipment Repair Parts | | | |
| 62590 Other Supplies & Materials | | | |
| 62595 Other Equipment (less than \$500)-Cell Phone | 625 | 1,000 | 1,000 |
| Computer Software Acquisition | 2,133 | 2,500 | 2,500 |
| Other Supplies and Services | 183,960 | 112,203 | 87,203 |
| Fertilizer & Chemicals | | | |
| Total (E) | 244,450 | 177,703 | 152,703 |

**SCHEDULE C
COMMODITIES CONTINUED**

Institutions of Higher Learning _____
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 483,400 | 407,703 | 407,703 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 91,575 | 128,500 | 128,500 |
| STATE SUPPORT SPECIAL FUNDS | 10,403 | | |
| FEDERAL FUNDS | 231,585 | 120,450 | 120,450 |
| OTHER SPECIAL FUNDS | 149,837 | 158,753 | 158,753 |
| TOTAL FUNDS | 483,400 | 407,703 | 407,703 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Institutions of Higher Learning _____
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | | | |
| TOTAL (B) | | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Institutions of Higher Learning

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2011 | | Est. FY Ending June 30, 2012 | | Req. FY Ending June 30, 2013 | | |
|--|------------------------------|---------------|------------------------------|----------------|------------------------------|---------------|----------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| TOTAL (B) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| Executive Chairs | | | | | | | |
| Fax Machine | | | | | | | |
| Shedder | | | | | | | |
| Office Furniture | | | | | | | |
| Copy Machine | | | | | | | |
| Conference Table | | | | | | | |
| ID Machine | | | | | | | |
| File Cabinets | | | | | | | |
| Sofa | | | | | | | |
| Binding Machine | | | | | | | |
| Tables | | | | | | | |
| Credenza | | | | | | | |
| TOTAL (C) | | | | | | | |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| Computer Backup & Recovery | 1 | 29,144 | | | | | |
| Computer Server | 1 | 4,998 | 1 | 10,000 | 5 | 2,000 | 10,000 |
| Desktop Computer | 4 | 5,460 | 10 | 15,000 | 10 | 1,500 | 15,000 |
| Digital Camera | 2 | 1,880 | | | | | |
| Laptop Computers | | | 2 | 5,000 | 2 | 2,500 | 5,000 |
| Laser Printers | 2 | 1,720 | 4 | 4,000 | 4 | 1,000 | 4,000 |
| Networking Equipment | | | 1 | 750,000 | 1 | 750,000 | 750,000 |
| TOTAL (D) | | 43,202 | | 784,000 | | | 784,000 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| Other Equipment | 1 | 1,245 | 1 | 59,500 | 1 | 59,500 | 59,500 |
| Walkie Talkies | | | | | | | |
| Defibrillators | | | | | | | |
| Lawn Mower | | | | | | | |
| Blower | | | | | | | |
| Chainsaw | | | | | | | |
| Weedeater | | | | | | | |
| GPS | | | | | | | |
| TOTAL (F) | | 1,245 | | 59,500 | | | 59,500 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Institutions of Higher Learning
Name of Agency _____

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2011 | | Est. FY Ending June 30, 2012 | | Req. FY Ending June 30, 2013 | | |
|--|------------------------------|---------------|------------------------------|----------------|------------------------------|---------------|----------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 44,447 | | 843,500 | | | 843,500 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | 40,410 | | 46,500 | | | 46,500 |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | 1,880 | | 6,000 | | | 6,000 |
| OTHER SPECIAL FUNDS | | 2,157 | | 791,000 | | | 791,000 |
| TOTAL FUNDS | | 44,447 | | 843,500 | | | 843,500 |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Institutions of Higher Learning

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2011 | FY Ending June 30, 2011 | | FY Ending June 30, 2012 | | FY Ending June 30, 2013 | |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Institutions of Higher Learning _____
Name of Agency

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2011 | Act FY Ending June 30, 2011 | | Est FY Ending June 30, 2012 | | Req FY Ending June 30, 2013 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | | | | | | | |
| Satellite Phones | | | | | | | |
| Total (A) | | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Institutions of Higher Learning
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| America Reads Mississippi | 998,023 | 1,068,571 | 1,068,571 |
| GEAR-UP | 1,161,996 | 1,168,000 | 1,168,000 |
| Maryland Higher Education Funds | 2,092 | | |
| Title II | 661,312 | 1,339,504 | 1,339,504 |
| TOTAL (B) | 2,823,423 | 3,576,075 | 3,576,075 |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 Interest on Lease Purchases | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| TOTAL (E) | | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 2,823,423 | 3,576,075 | 3,576,075 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 2,566,464 | 3,325,953 | 3,325,953 |
| OTHER SPECIAL FUNDS | 256,959 | 250,122 | 250,122 |
| TOTAL FUNDS | 2,823,423 | 3,576,075 | 3,576,075 |

NARRATIVE
2013 BUDGET REQUEST

Institutions of Higher Learning

Name of Agency

We firmly believe higher education is the key to the future for the State of Mississippi. The Executive Office plays a vital role ensuring the effectiveness and efficiency this educational process. The functions of the Executive Office include supervision, management, and control of the eight public institutions and their related units including the agricultural units and the University of Mississippi Medical Center.

The Executive Office has several legal mandates; and many of these are broader than higher education. These include, but are not limited to, monitoring and reporting requirements related to the Ayers Settlement, auditing the eight universities to ensure proper internal controls and compliance, providing economic and forecasting data for the State of Mississippi, and supervision of all nursing education in the state whether 2-year or 4-year, public or private. We are diligently working on initiatives to ensure students' completion of high school thereby enabling them to continue their education through community colleges and institutions of higher learning. To successfully reach these goals, the continuation of state funding is crucial.

Energy costs continue to rise. Throughout the entire system these escalated costs not only affect the heating and cooling of buildings but also the costs associated with new construction and the renovation of existing buildings. The Executive Office directly feels the brunt of this surge in energy costs as we supply energy to other state agencies within the IHL complex in addition to our energy costs. Costs related to this aging facility have continued to rise drastically over the past several years. Technology and infrastructure improvements continue to be crucial issues needing to be addressed for the Executive Office to fulfill its monitoring requirements. Data is a key to management. We need the ability to mine data to monitor efficiencies.

Therefore, the Executive Office is requesting an additional \$134,954 in general funds to begin addressing these pertinent issues.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Institutions of Higher Learning

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|------------------------|---|-------------|----------------|
| Willie Pennington | Chicago, IL | 25th Annual Enrollment Planners Conference | 833 | General Funds |
| Darrin Webb | Ketchum, Idaho | Meeting | 1,491 | General Funds |
| Susan Lee | Portland, OR | Leveraging Longitudinal P-20 Work for Data | 1,177 | General Funds |
| Janette McCrory | Atlanta, GA | 2010 NCLEX Invitational | 325 | General Funds |
| Carol Blanton | Baton Rouge, Louisiana | Federation Conference | 550 | General Funds |
| Willie Pennington | Tampa, Florida | 17th Annual Institute on Teaching | 847 | General Funds |
| Jim Borsig | Atlanta, GA | Business Meeting | 1,071 | General Funds |
| Bob Owens | Atlanta, GA | Business Meeting | 1,071 | General Funds |
| Hank Bounds | Atlanta, GA | Business Meeting | 1,421 | General Funds |
| Janette McCrory | Washington, DC | Initiative on Future Nursing Nat'l Conference | 239 | General Funds |
| Marianne Hill | Denver, CO | 2011 ASSA Annual Meeting | 873 | General Funds |
| Menia Dykes | Atlanta, GA | USDE Postsecondary Ed. Partnership Mtg. | 1,201 | General Funds |
| Shelia F. Buie | Orlando, FL | ACUA 2011 Mid Year Conference | 1,815 | General Funds |
| Marion Alexander | Orlando, FL | ACUA 2011 Mid Year Conference | 1,779 | General Funds |
| Edward Jordon | Atlanta, GA | SREB Training & Learning Symposium | 40 | General Funds |
| Gloria Miller | Atlanta, GA | SREB Training & ACM Meeting | 914 | General Funds |
| Cheryl Mowdy | Lake Buena vista, Fl | SACUBO 2011 Annual Meeting | 1,676 | General Funds |
| Linda McFall | Lake Buena vista, Fl | SACUBO 2011 Annual Meeting | 1,444 | General Funds |
| N. Van Gillespie | San Francisco, CA | Annual Nat'l Assn. Col & Univ. Attorney Mtg. | 1,161 | General Funds |
| Robin Robinson | Los Angeles, CA | AGB Conference | 1,813 | Other Funds |
| Pearl Pennington | San Diego, CA | 2011 Inter. Conference on Student Success | 1,606 | Other Funds |
| Jim Borsig | Orlando, FL | ASUG 2011 Annual Conference | 1,046 | Other Funds |
| Mary Elizabeth Jackson | San Francisco, CA | Annual Nat'l Assn. Col & Univ. Attorney Mtg | 618 | Other Funds |
| Van Gillespie | San Francisco, CA | Annual Nat'l Assn. Col & Univ. Attorney Mtg | 1,390 | Other Funds |
| Andrew Taylor | Osage Beach, MO | Gallagher Healthcare 2010 Workers Comp | 853 | Special Funds |
| Andrew Taylor | Mandeville, LA | Review of TPA Issues | 164 | Special Funds |
| Cliff Tucker | Mandeville, LA | Review of TPA Issues | 200 | Special Funds |
| Jim Steil | Baton Rouge, LA | Louisiana GIS Council | 191 | Special Funds |
| Jim Steil | Minneapolis, MN | 2010 GIS National States Conference | 1,499 | Special Funds |
| Marsha Watson | Washington, DC | Nat'l College Access Network | 1,342 | Federal Funds |
| Marsha Watson | Washington, DC | Nat'l College Access Network Annual Mtg. | 1,067 | Federal Funds |
| Marsha Watson | Atlanta, GA | 2010 SREB Go Alliance | 76 | Federal Funds |
| Illiad Kelly | Washington, DC | CACG Project Directors Meeting | 1,339 | Federal Funds |
| Marsha Watson | Washington, DC | CACG Project Directors Meeting | 716 | Federal Funds |
| Marsha Watson | New Orleans, LA | Nat'l College Access Network Regional Mtg. | 236 | Federal Funds |
| Marsha Watson | Atlanta, GA | SREB Go Alliance Workshop Series 2011 | 575 | Federal Funds |
| Marsha Watson | Boise, Idaho | College Access Summit 2011 | 815 | Federal Funds |
| Susan Lee | Providence, RI | SHEEO/Title II Collaborative Meeting | 1,087 | Federal Funds |
| Susan Lee | Washington, DC | 2011 ESEA Title II, Part A Nat'l Conference | 1,403 | Federal Funds |
| Susan Lee | Washington, DC | Supporting College & Career Grad. Req. | 886 | Federal Funds |
| Susan Lee | San Diego, CA | AACTE 2011 63rd Annual Meeting | 2,143 | Federal Funds |
| Susan Lee | Atlanta, GA | NCATE Meeting | 1,956 | Federal Funds |
| Nikitna Barnes | New York, NY | Nat'l Conference on Volunteering & Ser. | 337 | Federal Funds |
| Ronjanett Taylor | New York, NY | Nat'l Conference on Volunteering & Ser. | 1,285 | Federal Funds |
| Nikitna Barnes | New Orleans, LA | Nat'l Conference on Volunteering & Ser. | 1,248 | Federal Funds |
| Ronjanett Taylor | New Orleans, LA | Nat'l Conference on Volunteering & Ser. | 1,377 | Federal Funds |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Institutions of Higher Learning

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|-------------------|---|-------------|----------------|
| Sandra Herring | New Orleans, LA | Nat'l Conference on Volunteering & Ser. | 1,244 | Federal Funds |
| Tamika Eatmon | New Orleans, LA | Nat'l Conference on Volunteering & Ser. | 408 | Federal Funds |
| Nira Coleman-Johnson | Washington, DC | NCCEP National Gear Up Conference | 1,606 | Federal Funds |
| Mary Grant-Lee | Washington, DC | NCCEP National Gear Up Conference | 1,486 | Federal Funds |
| Juanester Russell | Washington, DC | NCCEP National Gear Up Conference | 1,528 | Federal Funds |
| Charlotte Tanner | Washington, DC | NCCEP National Gear Up Conference | 1,597 | Federal Funds |
| Lashanda Colbert | Washington, DC | NCCEP National Gear Up Conference | 1,476 | Federal Funds |
| Marlow Butler | Washington, DC | NCCEP National Gear Up Conference | 1,456 | Federal Funds |
| Patricia Shines | Washington, DC | NCCEP National Gear Up Conference | 1,448 | Federal Funds |
| Briana Thompson | Washington, DC | NCCEP National Gear Up Conference | 1,419 | Federal Funds |
| Juanester Russell | Atlanta, GA | SREB/Go Alliance 2010 Annual Meeting | 945 | Federal Funds |
| Mary Grant-Lee | Atlanta, GA | SREB/Go Alliance 2010 Annual Meeting | 1,169 | Federal Funds |
| Nira Coleman-Johnson | Orlando, FL | NCCEP Gear Up Capacity Bldg. Workshop | 1,902 | Federal Funds |
| Marlow Butler | Orlando, FL | NCCEP Gear Up Capacity Bldg. Workshop | 2,177 | Federal Funds |
| Mary Grant-Lee | Orlando, FL | NCCEP Gear Up Capacity Bldg. Workshop | 2,254 | Federal Funds |
| Juanester Russell | Orlando, FL | NCCEP Gear Up Capacity Bldg. Workshop | 2,257 | Federal Funds |
| Patricia Shines | Orlando, FL | NCCEP Gear Up Capacity Bldg. Workshop | 2,237 | Federal Funds |
| Charlotte Tanner | Orlando, FL | NCCEP Gear Up Capacity Bldg. Workshop | 2,266 | Federal Funds |
| Briana Thompson | Orlando, FL | NCCEP Gear Up Capacity Bldg. Workshop | 2,212 | Federal Funds |
| Lashanda Colbert | Orlando, FL | NCCEP Gear Up Capacity Bldg. Workshop | 1,807 | Federal Funds |
| Juanester Russell | New Orleans, LA | NCAN Conference | 577 | Federal Funds |
| Mary Grant-Lee | New Orleans, LA | NCAN Conference | 506 | Federal Funds |
| Lashanda Colbert Vance | New Orleans, LA | NCAN Conference | 509 | Federal Funds |
| Nira Coleman-Johnson | New Orleans, LA | NCAN Conference | 218 | Federal Funds |
| Nira Coleman-Johnson | San Francisco, CA | 2011 NCCEP/Gear Up Annual Conference | 1,409 | Federal Funds |
| Lashanda Colbert Vance | San Francisco, CA | 2011 NCCEP/Gear Up Annual Conference | 1,409 | Federal Funds |
| Briana Thompson | San Francisco, CA | 2011 NCCEP/Gear Up Annual Conference | 1,491 | Federal Funds |
| Mary Grant-Lee | San Francisco, CA | 2011 NCCEP/Gear Up Annual Conference | 1,409 | Federal Funds |
| Marlow Butler | San Francisco, CA | 2011 NCCEP/Gear Up Annual Conference | 1,491 | Federal Funds |
| Brenda Chaney | San Antonio, TX | College Goal Sunday | 1,052 | Federal Funds |
| Lashanda Colbert Vance | San Antonio, TX | College Goal Sunday | 1,363 | Federal Funds |

Total Out of State Travel Cost

\$91,524

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Institutions of Higher Learning

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61610 Engineering | | | | | |
| TOTAL 61610 Engineering | | | | | |
| 61615 SAAS Fees - DFA | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | | | | |
| 61616 MMRS Fees | | | | | |
| TOTAL 61616 MMRS Fees | | | | | |
| 61617 SPAHRS Fees - DFA | | | | | |
| TOTAL 61617 SPAHRS Fees - DFA | | | | | |
| 61618 MERLIN Fees | | | | | |
| TOTAL 61618 MERLIN Fees | | | | | |
| 61620 Department of Audit | | | | | |
| Harper, Rains, Stokes & King / Auditing <i>Comp. Rate: \$75-\$190 per hour</i> | | 13,000 | 13,000 | 14,000 | Special |
| State Department of Audit / Auditing <i>Comp. Rate: \$12.50 per hour</i> | | 761 | 1,000 | 1,000 | General |
| Ashley Manor, LLC / Auditing <i>Comp. Rate: \$1700 per day</i> | | 9,133 | 10,000 | 10,000 | Special |
| KPMG / Auditing <i>Comp. Rate: \$100-\$150 per hour</i> | | 658,366 | 700,000 | 725,000 | Special |
| TOTAL 61620 Department of Audit | | 681,260 | 724,000 | 750,000 | |
| 6162X Accounting (61621 - 61624) | | | | | |
| TOTAL 6162X Accounting (61621 - 61624) | | | | | |
| 6163X Legal (61630-61636) | | | | | |
| Attorney General / Legal Services <i>Comp. Rate: \$6109 per contract</i> | | 6,109 | 7,000 | 7,000 | General |
| TOTAL 6163X Legal (61630-61636) | | 6,109 | 7,000 | 7,000 | |
| 61650 State Personnel Board | | | | | |
| TOTAL 61650 State Personnel Board | | | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| Mary Fischer / Consulting services <i>Comp. Rate: \$800 per day</i> | | | | | Other |
| DH Consultation Services / Consulting services <i>Comp. Rate: \$75 per hour</i> | | | | | Federal |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | | | | |
| 61670 Laboratory & Testing Fees | | | | | |
| TOTAL 61670 Laboratory & Testing Fees | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 6168X Contract Worker (61682-61688) | | | | | |
| TOTAL 6168X Contract Worker (61682-61688) | | | | | |
| 61690 Other Fees & Services | | | | | |
| AmFed Companies / Claims Administration <i>Comp. Rate: \$81105 per quarter</i> | | 81,105 | 100,000 | 100,000 | Special |
| Global Insight, Inc. / Consulting <i>Comp. Rate: \$25722 per contract</i> | | 25,722 | 25,722 | 25,722 | General |
| Gary Anderson / Consulting <i>Comp. Rate: \$40000 per contract</i> | | 40,000 | 50,000 | 50,000 | General |
| Trinity Capital Investors / Investment Fees <i>Comp. Rate: .25% of balance</i> | | 19,945 | 30,000 | 30,000 | Special |
| Mississippi State University / Consulting <i>Comp. Rate: \$6600 per contract</i> | | 6,600 | 7,500 | 7,500 | Other |
| University of Mississippi / Consulting <i>Comp. Rate: \$24638 per contract</i> | | 24,638 | 30,000 | 30,000 | Federal |
| Jimmy Hutto / Consulting <i>Comp. Rate: \$6480 per contract</i> | | 6,480 | 7,500 | 7,500 | Special |
| U. S. Networx / Computer Consulting <i>Comp. Rate: \$13810 per contract</i> | | 13,810 | 15,000 | 15,000 | Special |
| ESRI, Inc. / Software Maintenance <i>Comp. Rate: \$115000 per contract</i> | | 115,000 | 115,000 | 115,000 | Special |
| ERDAS, Inc. / Consulting <i>Comp. Rate: \$100000 per contract</i> | | 100,000 | 100,000 | 100,000 | Special |
| America Learns / ARM Performance Measures <i>Comp. Rate: \$1296 per month</i> | | 15,555 | 15,000 | 15,000 | Federal |
| Administrative Fees / Administrative Fees <i>Comp. Rate: .05% of budget</i> | | 64,317 | 65,000 | 65,000 | Special |
| F. A. Richard & Associates / Claims Administration <i>Comp. Rate: \$108128 per quarter</i> | | 432,513 | 750,000 | 750,000 | Special |
| Madison Consulting Group / Actuarial Consulting <i>Comp. Rate: \$60-\$205 per hour</i> | | 23,448 | 25,000 | 25,000 | Special |
| MS Worker's Compensation Commission / Worker's Compensation Administration <i>Comp. Rate: \$21104 per quarter</i> | | 84,416 | 100,000 | 100,000 | Special |
| The Education Alliance / Consulting <i>Comp. Rate: \$28091 per contract</i> | | 28,091 | 30,000 | 30,000 | General |
| Bryan, Pendleton & Swats / Consulting <i>Comp. Rate: \$196-\$380 per hour</i> | | 1,377 | 2,500 | 2,500 | General |
| Regional Economic Models, Inc. / Consulting <i>Comp. Rate: \$312000 per contract</i> | | 312,000 | 108,000 | 108,000 | Other |
| Par Excelon Marketing & Advertising / Marketing <i>Comp. Rate: \$10608 per contract</i> | | 10,608 | 15,000 | 15,000 | General |
| Leah Rupp Smith / Consulting <i>Comp. Rate: \$37.50 per hour</i> | | 1,661 | 2,500 | 2,500 | General |
| Amicus Consulting / Consulting <i>Comp. Rate: \$75.00 per hour</i> | | 3,338 | 5,000 | 5,000 | General |
| State Treasurer Fund 3291 / Consulting <i>Comp. Rate: \$6000 per contract</i> | | 6,000 | 6,000 | 6,000 | General |
| MS State University / Survey Consulting <i>Comp. Rate: \$24000 per contract</i> | | 24,000 | 30,000 | 30,000 | General |
| The ID Group / Security System <i>Comp. Rate: \$1165 per contract</i> | | 1,165 | 1,500 | 1,500 | General |

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| <i>Comp. Rate:</i> | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| TOTAL 61690 Other Fees & Services | | <u>1,517,683</u> | <u>1,722,722</u> | <u>1,722,722</u> | |
| Master Lease Reimbursements | | | | | |
| Master Lease Reimbursements / Lease payments from universities | | 8,402,772 | 5,881,624 | 1,283,907 | Other |
| <i>Comp. Rate: \$700,231 per month</i> | | | | | |
| TOTAL Master Lease Reimbursements | | <u>8,402,772</u> | <u>5,881,624</u> | <u>1,283,907</u> | |
| GRAND TOTAL (61600-61699) | | 10,607,824 | 8,335,346 | 3,763,629 | |

VEHICLE PURCHASE DETAILS

Institutions of Higher Learning

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2013 Req. Cost |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
| | | | | 0 |
| | | | | <hr/> |
| | | | | 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Institutions of Higher Learning

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-11 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-------|-----------------------|--------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2012 | FY 2013 |
| W | Truck | 1994 | Ford | Maintenance Staff | Maintenance | S-14862 | 43,656 | | | |
| W | Truck | 1995 | Ford | Maintenance Staff | Maintenance | S-15577 | 28,809 | | | |
| P | Van | 2003 | Dodge | Staff | Motor Pool | G-026734 | 126,120 | | | |
| P | Car | 2003 | Ford | Insurance Staff | Insurance Purposes | G-30475 | 117,767 | | | |
| P | Car | 2006 | Ford | Hank Bounds | Commissioner | G-306441 | 67,832 | | | |
| P | Car | 2006 | Ford | Staff | Motor Pool | G-038171 | 125,547 | | | |
| P | Car | 2006 | Ford | Staff | Motor Pool | G-042726 | 107,584 | | | |
| P | Car | 2006 | Ford | Staff | Motor Pool | G-042727 | 106,236 | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Institutions of Higher Learning _____
Agency Name

| Program | Decision Unit | Object | Amount |
|--|----------------------|---------------------|-------------------|
| Priority # 1 | | | |
| Program # 1 : EXECUTIVE OFFICE | Restoration of Funds | | |
| | | Contractual | 39,339 |
| | | Total | 39,339 |
| | | General Funds | 39,339 |
| Program # 2 : FINANCE & ADMINISTRATION | Restoration of Funds | | |
| | | Contractual | -4,569,079 |
| | | Total | -4,569,079 |
| | | General Funds | 28,638 |
| | | Other Special Funds | -4,597,717 |
| Program # 3 : PLANNING & RESEARCH | Restoration of Funds | | |
| | | Contractual | 26,370 |
| | | Total | 26,370 |
| | | General Funds | 26,370 |
| Program # 4 : FACILITIES | Restoration of Funds | | |
| | | Contractual | 15,290 |
| | | Total | 15,290 |
| | | General Funds | 15,290 |
| Program # 5 : ACADEMIC AFFAIRS | Restoration of Funds | | |
| | | Contractual | 17,665 |
| | | Total | 17,665 |
| | | General Funds | 17,665 |
| Program # 6 : MARIS | Restoration of Funds | | |
| | | Contractual | 7,652 |
| | | Total | 7,652 |
| | | General Funds | 7,652 |

CAPITAL LEASES

Institutions of Higher Learning
 Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-11 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | |
|--------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
| | | | | | | Principal | Interest | Total | Actual FY 2011 | Estimated FY 2012 | | | Requested FY 2013 | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | |
| Dell Computers/Computers | 05/27/2004 | 48 | 0 | / / | .000 | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Institutions of Higher Learning

| Major Object | FY2012 GENERAL FUND REDUCTION | AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2012 FEDERAL FUNDS | AFFECT ON FY2012 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | (202,775) | | | | (202,775) |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (202,775) | | | | (202,775) |